



Lamoine Board of Selectmen

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Proposed Solid Waste Budget – 2016/17

Labor (\$11,000) – Presuming no salary increase for the attendant (his choice), and keeping the open hours the same, the calculation for the basic open hours is:

Rate	Hrs/Week	Weeks	Cost
\$12.50	18	26	\$5,850.00
\$12.50	14	26	\$4,550.00
\$12.50	1	48	\$600.00
Total			\$11,000.00

This represents \$100 less than budgeted the current year. The extra hour a week is a “just in case” calculation and designed to come up to an even number.

PERC (\$34,500) – This is the next to last year on the PERC contract, and no one is quite sure yet what the future will hold. This budget calls for a 3% weight increase to 575 tons and a \$60/ton cost, which is a little more than we are currently paying after rebates from the Municipal Review Committee. That works out to \$34,500, and is a \$500 or 1.5% increase from the current year.

Transportation (\$33,600) – Our contract with Pine Tree Waste (Casella) expires next June. The PERC Contract expires in March 2018. The Board will either have to bid out a new contract for 21-months, or consider an extension with Casella until March 2018 and then go out to bid when we have an idea on what is going to take place. Either way, I do not know what the cost for MSW transportation would be, so the figure placed in the budget is based on a 5% increase over the current year.

Maintenance (\$750) – In light of having a facilities maintenance director, this line is reduced by 50% to \$750.00.

Electricity (\$450) – The cold last winter caused far more use of the heat in the attendant’s office, driving up the electric cost. The \$450 in the budget reflects last year’s cost, and is up \$100.00.

Telephone (\$300) – The current attendant is far more communicative and the phone plan charges us for each call. The budget presumes a \$25/month bill for that cell phone line, and is up \$100 from the current year.

Other (\$200) – Unchanged from current budget. This has been used in the last year to buy personal protective equipment for the attendant.

Hazardous Waste (\$800) – No change from the current fiscal year. This has been about our average cost for folks to take part in the annual hazardous waste collection at MDI High School.

Demolition Debris (\$200) – Occasionally the town has to deal with something illegally dumped, either at the transfer station or on a public road. This covers the cost to dispose of that in Ellsworth.

DEP Permits (\$450) – We have to re-license the facility every year, and also pay to have the Department of Environmental Protection read our self inspection report. This has been the cost for several years.

Septic Sludge (\$800) - This is our capacity contract with Haslam Septic and represents the same as it has been for several years.

Recycling Contract (\$16,000) – This is part of the Casella Contract, and since that expires next June and we've not gone out to bid, I don't have a true idea of the cost. I have based this on a combination of the cost for the past few years plus a little bit, which turns out to be less than the current year budget.

Landfill Monitoring (\$5,000) – The water testing at the landfill wells and the residential wells both hit in 2017. Though the testing parameters are relaxed slightly, this line will remain the same as last fiscal year until we have a good idea of the actual cost.

Total Budget (\$104,050) – The increase is attributable to the unknown expected increase in transportation cost and the additional water testing costs because of the landfill monitoring wells coming up in this fiscal year.

Respectfully Submitted,

Lamoine Board of Selectmen